

■ Operating Budget

Category	FY 2011 Actual	FY 2012 Adopted	FY 2012 Forecast	FY 2013 Adopted
Personnel Services	6,168,758	5,616,897	4,979,951	0
Materials & Supplies	1,218,379	2,403,199	3,063,133	0
Capital Outlay	0	276,000	276,000	0
Total Expenditures	7,387,137	8,296,096	8,319,084	0
Program Revenue	(1,411,915)	(1,148,000)	(1,148,000)	0
Net Expenditures	5,975,222	7,148,096	7,171,084	0
<i>Funded Staffing Level</i>				0.00

This division contains “Structural Changes” which decreased operating cost when compared to prior years’s operations. The services previously provided by this division are now being delivered by another operating division.

■ charges for services

Category	FY 2011 Actual	FY 2012 Adopted	FY 2012 Forecast	FY 2013 Adopted
Special Assessment Tax	(493,049)	(398,000)	(398,000)	0
St TN Interstate	(918,866)	(750,000)	(750,000)	0
Total Charges for Services	(1,411,915)	(1,148,000)	(1,148,000)	0

Operating Budget

Category	FY 2011 Actual	FY 2012 Adopted	FY 2012 Forecast	FY 2013 Adopted
Personnel Services	438,663	412,889	578,578	0
Materials & Supplies	63,050	154,694	355,085	0
Net Expenditures	501,713	567,583	933,663	0
<i>Funded Staffing Level</i>			0.00	0.00

Legal level consolidation of *Administration and Compliance*.

Operating Budget

Category	FY 2011 Actual	FY 2012 Adopted	FY 2012 Forecast	FY 2013 Adopted
Personnel Services	5,730,095	5,204,008	4,401,373	0
Materials & Supplies	1,155,329	2,248,505	2,708,048	0
Capital Outlay	0	276,000	276,000	0
Total Expenditures	6,885,424	7,728,513	7,385,421	0
Program Revenue	(1,411,915)	(1,148,000)	(1,148,000)	0
Net Expenditures	5,473,509	6,580,513	6,237,421	0
<i>Funded Staffing Level</i>			0.00	0.00

Legal level consolidation of *Grounds Maintenance, City Beautiful and Systematic Code Enforcement.*

COMMUNITY ENHANCEMENT

AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
<u>TOTAL COMMUNITY ENHANCEMENT</u>	<u>0</u>		



